

# Public Works

## Public Works

	<u>Budget</u>	<u>FTEs</u>
Clean Water	9,485,366	11.5
Design & Engineer	79,169,841	69.5
Environmental Svcs	38,692,519	23.0
Equipment Services	13,743,743	23.5
Parks & Recreation	2,654,458	0.0
Public Works Admin..	2,611,543	7.5
Public Works Oper.	39,996,112	121.8
Public Works Stores	4,707,217	0.0
<u>L&amp;C Railroad</u>	<u>121,899</u>	<u>0.0</u>
<b>Total</b>	<b>191,182,698</b>	<b>256.8</b>

## Summary

Public Works is responsible for the development and maintenance of the major infrastructure systems within the County including, transportation, sewer, solid waste, drainage, and parks. The function also includes several support divisions such as Equipment Services, Facility Operations and Public Works Stores.

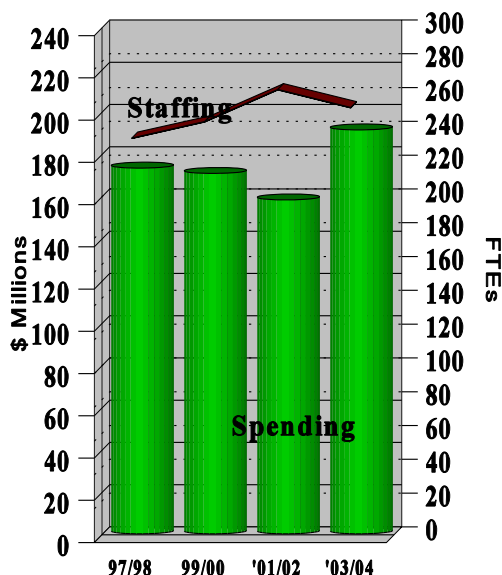
Public Works, unlike General Government or Law & Justice, is organized as a single "super-department," with a director appointed by and reporting to the County Administrator. The "departments" listed on the left and further described on the following pages are divisions within this department. These departments are grouped under a single director because they perform activities which are interrelated and require cross-departmental coordination.

## Current Issues

As the community grows, the challenge facing Public Works is to provide and maintain adequate infrastructure, particularly roads, parks, sanitary sewer service, and storm water drainage. Completing capital projects to keep pace with concurrency requirements for roads, sewers, and parks continues to be an issue for the County. The County has historically been unable to keep up with the need.

*15% of county positions reside in the Public Works function. The \$191.2 million budget represents 29% of the total County budget for 2003-2004*

## Staffing & Spending



**Transportation** expenditures in 2001/2002 have returned to historical average levels following a significant increase in 1999/2000 that was the result of rapid growth and a surge in property tax revenue set aside for road construction and maintenance. The 1999/2000 budget contained an aggressive level of capital improvements of about \$34 million per year. This level of construction was significantly higher than previous years where the average construction spending was between \$15 and \$20 million. The 2001/2002 budget plans for approximately \$19 million per year in transportation improvements.

# Clean Water

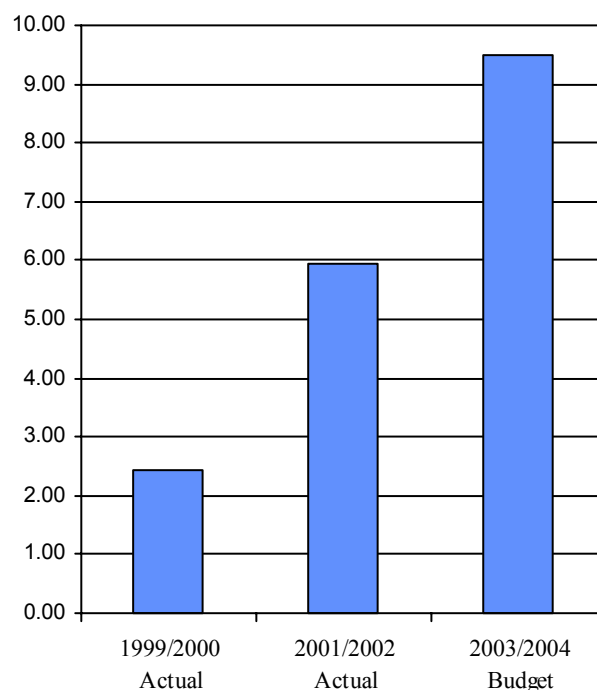
# \$9,485,366

## Department Goals

- 1) Meet all NPDES permit requirements within established timelines;
- 2) Provide fiscal accountability; and 3) Provide opportunities for public involvement and education

## Expenditure History

(\$ in millions)



## Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	453,591	1,402,427	1,801,684
Supplies, Services, & Other Pay	290,284	813,332	2,543,113
Transfers	147,739	380,031	39,589
Capital Expenditures	89,079	12,328	1,230,000
Debt Service	4,459	0	323,280
Interfund Service	1,463,569	3,345,583	3,547,700
Department Total	2,448,721	5,953,702	9,485,366
% Change from Previous Period		143.1%	59.3%

## Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Administration	503,226	779,951	1,011,178
Capital Improvement	236,618	248,745	3,124,255
Monitoring	341,242	1,373,725	1,352,817
Operations & Maintenance	791,266	1,881,262	1,654,965
Public Education & Involvement	140,902	486,715	1,203,169
Regulatory/Enforcement	435,467	1,183,304	1,138,982
Department Total	2,448,721	5,953,702	9,485,366
% Change from Previous Period		143.1%	59.3%

## Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	12.0	11.5

## Administration

**\$ 1,011,178**

Administration provides management oversight, clerical, and information system support to ensure compliance with Clean Water activities mandated by the NPDES permit. It is responsible for ensuring that the functions of multiple, involved County departments are well-coordinated and financially accountable.

### Objectives

- Meet all permit requirements within established timelines; spend program dollars effectively; effective interdepartment coordination; maintain a high level of customer service for the 56,000+ customers of the Clean Water Program

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Information about the Clean Water Program (NPDES permit)	6,000	4,000	1,500	0
<u>Workload Measures</u>				
• Reports and complaints	4,000	2,000	2,000	0

## Capital Improvement

**\$ 3,124,255**

The Capital Improvement segment of the Clark County Clean Water Program will work ensure NPDES Permit compliance by planning and implementing stormwater facility capital improvements which will protect surface and ground water for beneficial uses: wildlife habitat, fish rearing, optimal water supply, and recreational uses.

### Objectives

- Meet all permit requirements; spend program dollars effectively; minimize non-point pollution stormwater system, to surface and groundwater through construction of stormwater capital projects; implement basin plans to coordinate stormwater issues

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Capital improvements necessary to provide additional water quality treatment	0	2	1	0
<u>Workload Measures</u>				
• Stormwater facilities built; plans implemented	0	4	0	0

## Monitoring

**\$ 1,352,817**

The Monitoring activity of the Clark County Clean Water Program will work to ensure NPDES Permit compliance through the development of and implementation of regulations and programs which will contribute to the protection of surface and ground water for beneficial uses: wildlife habitat, fish rearing, optimal water supply, and recreational uses. The department monitors the compliance of mandated activities of multiple County departments.

### Objectives

- Meet all permit requirements within established timelines; spend program dollars effectively; enhance collection and analysis of water quality information for decision makers.

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Request for water quality information from the public, state, and Board of County Commissioners	8	8	0	0
<u>Workload Measures</u>				
• Install long- and short-term WQ devices and report	0	15	30	0

## Operations & Maintenance

**\$ 1,654,965**

The Operations & Maintenance activities of the Clark County Clean Water Program will ensure NPDES Permit compliance through maintenance of stormwater facilities within the unincorporated areas of Clark County to protect surface and ground water for beneficial uses.

### Objectives

- Meet all permit requirements within established timelines; spend program dollars effectively.

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• The NPDES permit requires maintenance standards for the County's stormwater system	11	11	11	0
<u>Workload Measures</u>				
• Sweeping county roads; clean stormwater facilities	27,100	20,300	30,000	0

## Public Education & Involvement

**\$ 1,203,169**

The Public Education & Involvement activities of the Clark County Clean Water Program will ensure NPDES Permit compliance through planned consumer and commercial outreach that provides equal opportunities for public participation, and education utilizing various media to reach all segments of the population.

### Objectives

- Efficient and coordinated public outreach and education effort; Implement a clear, accurate and consistent message

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• The public, elected officials, and staff all need information about the NPDES permit/Clean Water Program	6,000	4,000	1,500	0
<u>Workload Measures</u>				
• Billing newsletter; public meetings, etc.	8,100	5,600	0	0

## Regulatory/Enforcement

**\$ 1,138,982**

The Regulatory and Enforcement segment of the Clark County Clean Water Program will work to ensure consumer and commercial compliance with the County's NPDES Permit. Activities will include site visits for development inspections and code enforcement actions.

### Objectives

- Meet all NPDES permit requirements; realize fewer water quality impacts to the county's stormwater system and to surface water from new development

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of stormwater/erosion control plans submitted	255	200	200	0
<u>Workload Measures</u>				
• Inspection/Enforcement/technical assistance by DCD	2,300	3,200	3,500	0

## Design & Engineering

## \$79,169,841

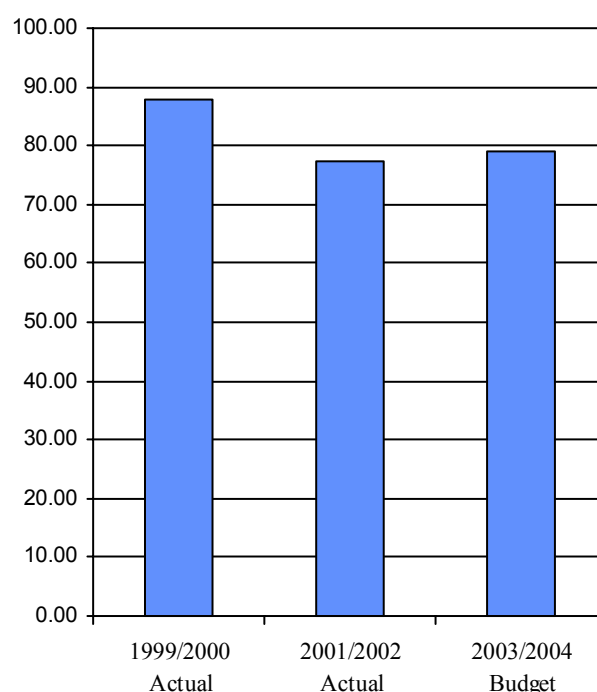
The Design & Engineering Division is responsible for the County's transportation infrastructure to include roadways, bridges and alternative forms of transportation. It is managed by the County Engineer who is responsible for planning, constructing and maintaining the infrastructure. The division consists of two primary program areas: Transportation and the Capital Improvements Program (CIP). The Transportation Program plans and secures funding for future projects and contracts with organizations to ensure completion. The CIP operates as one potential service provider and is expected to be competitive with alternative providers in both the public and private sectors or "go out of business". In the first year of this model, productivity of the CIP programs tripled.

### Department Goals

- Maximize the safety of county residents through enforcement of appropriate engineering practices in the design, maintenance and use of roadway infrastructure.
- Ensure the ability of commerce to travel effectively on county roads through the maintenance, use and construction of new roadway infrastructure.
- To construct regional stormwater control facilities and rehabilitate stream corridors in order to protect and enhance the County's water resources.
- Provide Project Management for the Capital Program.

### Expenditure History

(\$ in millions)



### Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	7,823,401	8,917,188	9,529,235
Supplies, Services, & Other Pay	17,914,323	12,589,984	20,857,130
Transfers	212,844	5,617	2,439,226
Capital Expenditures	44,362,690	53,013,526	42,650,708
Debt Service	1,002,294	62,275	189,520
Interfund Service	16,678,277	2,909,326	3,504,022
Department Total	87,993,828	77,497,916	79,169,841
% Change from Previous Period		-11.9%	2.2%

### Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Administration	4,665,602	5,265,745	7,102,094
Capital Improvement Program (CIP)	62,566,863	67,722,133	66,339,506
CIP: Environmental Permitting	0	962,577	1,557,297
Transportation Program (TRP)	20,750,256	3,475,535	4,170,944
Water Resources Capital Facilities	11,108	71,927	0
Department Total	87,993,828	77,497,917	79,169,841
% Change from Previous Period		-11.9%	2.2%

### Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	66.0	68.8	69.0

**Administration****\$ 7,102,094**

The Administration Program consists of expenses directly related to the County Engineer. The County Engineer is a mandated county official responsible for directing, managing and certifying public engineering projects. Financial transfers to other county funds may also be budgeted here. Examples of these transfers include bonded debt repayments and reimbursements to the County Capital Acquisition Fund.

**Objectives**

- Efficient coordination for the planning, design, construction, maintenance and use of county road infrastructure.

**Performance Measures**

Actual	Actual	Forecast	Forecast
<u>1999/2000</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Workload Measures

- 0

**Capital Improvement Program (CIP)****\$ 66,339,506**

The Capital Improvement Program consists of the Survey, Design, Real Property Services, Project Management, Environmental, and Construction Management Sections. The CIP Manager serves as the business manager for the CIP, ensuring that staff is adequately "billable" to fund operations and that their services are sought by potential customers.

**Objectives**

- Complete the Capital Program in a cost effective manner.
- Limit the overhead costs associated with project completion.

**Performance Measures**

Actual	Actual	Forecast	Forecast
<u>1999/2000</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Demand Indicators

- |                               |   |            |            |   |
|-------------------------------|---|------------|------------|---|
| • # of Projects Constructed   | 0 | 23         | 26         | 0 |
| • Annual Construction Program | 0 | 63,859,863 | 70,000,000 | 0 |

Workload Measures

- |  |   |           |           |   |
|--|---|-----------|-----------|---|
| • Total Capital Costs per lane mile constructed. | 0 | 1,994,000 | 2,100,000 | 0 |
| • Total overhead costs per construction dollars. | 0 | 0         | 0         | 0 |

**CIP: Environmental Permitting****\$ 1,557,297**

This program was established in 2001 to assist with all permitting needs associated with implementing the Capital Improvement Program.

**Objectives**

- Complete the Capital Program in a cost effective manner.
- Complete the Capital Program on Schedule.

**Performance Measures**

Actual	Actual	Forecast	Forecast
<u>1999/2000</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Workload Measures

- |  |   |   |   |   |
|--|---|---|---|---|
| • Total Permit \$ vs. Const \$                       | 0 | 0 | 0 | 0 |
| • Percentage of Permit Milestones Completed on sched | 0 | 0 | 1 | 0 |

**Transportation Program (TRP)****\$ 4,170,944**

The Transportation Program consists of Transportation Systems Management, Concurrency Management and Transportation Programming. These sections work together with the community to prioritize, schedule and finance county road construction projects, and the design of traffic flow patterns.

**Objectives**

- not used

**Performance Measures**

Actual	Actual	Forecast	Forecast
<u>1999/2000</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Demand Indicators

• Vehicle trips generated per day	1,249,000	1,307,000	1,368,000
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Workload Measures

•	0
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## Environmental Services

## \$38,692,519

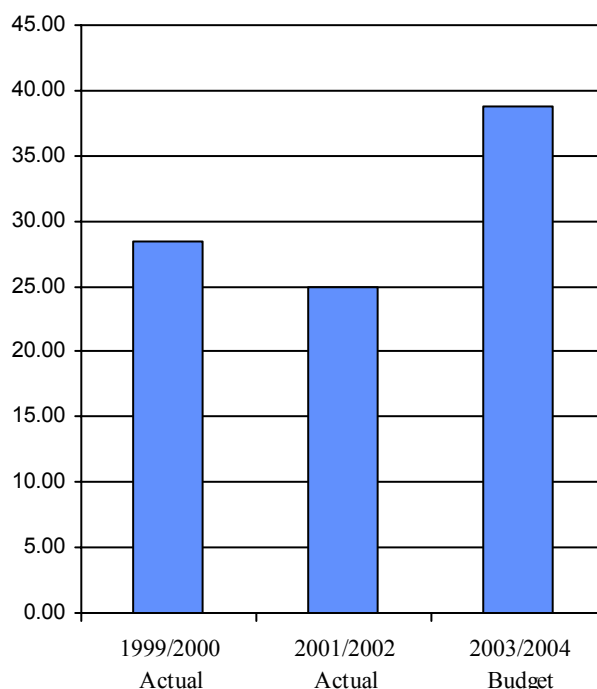
This category includes several funds set up for purposes of budgeting for Solid Waste and Wastewater functions within the Environmental Services section of the Public Works Department.

### Department Goals

- Provide residential recycling services and education which achieve the objectives of the County's Regional Solid Waste Management Plan and also satisfy the requirements of Washington and Oregon solid waste laws.
- Provide an economical, efficient, convenient and environmentally responsible regional solid waste reduction, recycling and disposal system that achieves the objectives of the County's Regional Solid Waste Management Plan.
- To manage existing debt service obligations for the County's former sewer collection system.
- Operate and maintain the Salmon Creek Wastewater Treatment Plant and County-owned regional interceptor system in a cost effective, dependable, safe and efficient manner that meets environmental regulations.
- Obtain cost effective financing packages for capital facility projects for the County's regional wastewater treatment system.
- Provide for sufficient treatment plant capacity consistent with and in advance of growth (service) demands.
- Provide for a dedicated source of funding for major repairs and scheduled replacement of existing equipment and facilities.

### Expenditure History

(\$ in millions)



### Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
	0	0	0
Regular Salaries & Benefits	2,283,273	2,553,518	2,888,085
Supplies, Services, & Other Pay	3,288,570	3,350,476	8,402,525
Transfers	11,571,061	10,887,918	11,143,061
Capital Expenditures	236,852	1,447,005	6,567,000
Debt Service	10,437,315	7,194,472	8,941,507
Interfund Service	588,142	-571,328	750,341

### Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	25.0	26.3	23.0

### Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Old	9,243,325	0	0
Residential Recycling Collection	0	41,105	0
Salmon Creek Wastewater TX Plant Capital	1,267,159	6,522,847	10,459,883
Salmon Creek Wastewater TX Plant Debt	651,097	6,566,847	8,941,507
Salmon Creek Wastewater TX Plant Operati	13,367,985	11,725,380	14,197,621
Waste Reduction and Disposal Program	2,844,042	4,686,006	4,784,823
Wastewater Collection Sys.	1,031,604	564,357	308,685
Department Total	28,405,212	30,106,540	38,692,519
% Change from Previous Period		6.0%	28.5%



**Salmon Creek Wastewater Collection Sys.****\$ 308,685**

This program (Fund 4082) makes payments applicable to the Meadow Glade STEP sewer project and St. Johns Interceptor general obligation bond.

**Salmon Creek Wastewater Plant Replace****\$ 380,000**

This program (Fund 4583) provides for major repairs and scheduled replacement of equipment and facilities at the Salmon Creek Wastewater treatment plant, 36th Avenue Pump Station and regional interceptor system. This program is distinct from routine maintenance and repair activities and from capital related expansion/upgrade improvements of the treatment plant and related facilities.

**Salmon Creek Wastewater TX Plant Capital****\$ 10,079,883**

This program (Fund 4582) is responsible for planning, designing, and constructing capital improvements at the Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines, which handle wastewater from homes and businesses in the Hazel Dell, Battle Ground, Orchards, Meadow Glade, and Hockinson areas. This program ensures that there is sufficient treatment plant capacity to treat the flow coming to it currently and in the future as the community's population grows.

**Salmon Creek Wastewater TX Plant Debt****\$ 8,941,507**

This program (Fund 4581) makes debt service payments on revenue and Public Works Trust Fund loans for capital expansion projects for the Salmon Creek Wastewater treatment plant and related facilities.

**Salmon Creek Wastewater TX Plant Operati****\$ 14,197,621**

This program (Fund 4580) is responsible for the operation and maintenance activities of the County's Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines.

**Objectives**

- Maintain quality of treatment at or better than permit limits at the same cost per million gallons treated in 1994 after adjustments for inflation.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Sewage flows in million gallon units	4,659	5,055		
<u>Workload Measures</u>				
• Cost per million gallons treated without inflation	1,146	1,165	1,238	0

**Waste Reduction and Disposal Program****\$ 4,784,823**

This program includes planning, implementing and administering the County's overall regional solid waste reduction, recycling and disposal system. A key component of this program is administration of the County's 20-year contract with Columbia Resource Company for solid waste recycling, transfer and disposal services. Other disposal -related activities include providing for the proper management of special and problem wastes; overseeing closure, post-closure and cleanup activities at the Lechner Landfill and other former disposal sites; and overseeing and implementing certain moderate risk waste activities including the household hazardous waste program. Waste reduction and recycling activities include contract management and coordination of the single-family, multi-family and yard debris recycling collection programs, development of a rural recycling program, implementation of a commercial recycling and technical assistance program, promotion of home composting through the Master Composters program, implementation of a school-based waste reduction/recycling education program, and promotion of waste reduction/recycling opportunities through community outreach activities. Regional coordination activities include involvement in a variety of interagency local, state and inter-state cooperative planning and coordinating efforts on legal and operational issues.

**Objectives**

- Reduce per capita waste generation in 1997 by 1 percent per year.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Requests for information, and waste reduction/recycling presentations and program development		41,200	46,350	
<u>Workload Measures</u>				
• Lbs of waste per capita/yr(residential &	0			0

business)

## Equipment Services

# \$13,743,743

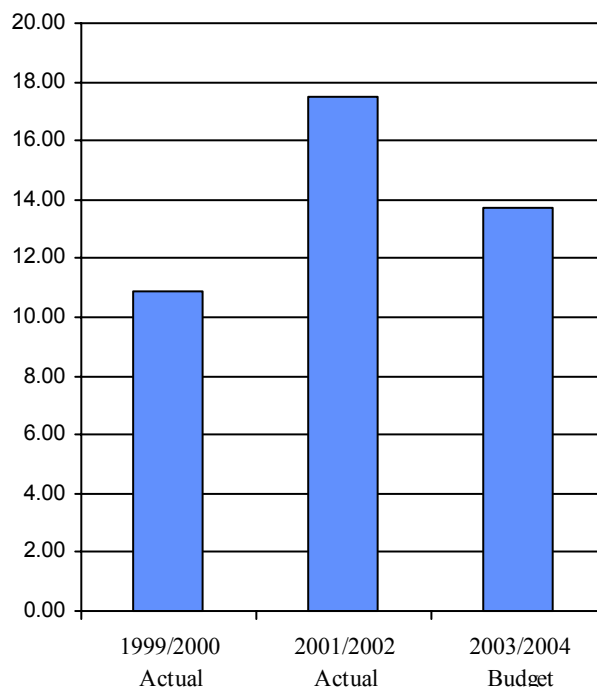
The Equipment Services Department is responsible for the management and maintenance of the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment; a variety of hand tools are included as well. This department purchases replacements for equipment which has reached the end of its useful life and acquires new equipment as directed by its customer departments. Maintenance and capital replacements are funded through equipment rental rates charged to user departments. Equipment Services also manages six inventory stores, including equipment parts, road crew supplies, fuel, rock, road oil, and traffic signs.

### Department Goals

- To provide safe, clean working environments at the County Shops and satellite sites and maintain public assets at a cost-justified level.
- To maintain equipment for maximum operational efficiency and safe working conditions in a cost effective manner that meets service needs of user departments at a cost equal to or below other providers and insures availability of equipment to user depts.
- Provide user departments with a cost-effective fleet of vehicles and equipment that meets their needs.
- Rapidly provide serviced programs with quality, cost-effective parts and timely materials. (Parts, Fuel, and Supplies)
- Provide user departments with a cost-effective fleet of vehicles and equipment that meets their needs. (This goal for Program 5 -- Non-replacement Capital Acquisitions)

### Expenditure History

(\$ in millions)



### Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	2,291,130	2,644,013	2,635,275
Supplies, Services, & Other Pay	4,817,828	5,440,455	7,085,581
Transfers	22,443	4,400,000	68,086
Capital Expenditures	3,175,511	3,893,753	3,540,495
Interfund Service	585,615	1,151,067	414,306
Department Total	10,892,526	17,529,289	13,743,743
% Change from Previous Period		60.9%	-21.6%

### Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Equipment Repair	5,112,142	9,650,565	5,742,209
Facilities Management	359,670	342,543	393,835
Fleet Management	3,538,566	4,911,868	4,448,309
Non-Replacement Capital Acquisitions	225,605	1,559,789	0
Public Works Stores	1,656,543	1,064,523	3,159,390
Department Total	10,892,526	17,529,289	13,743,743
% Change from Previous Period		60.9%	-21.6%

### Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	22.0	22.8	23.5

## Equipment Repair

**\$ 5,742,209**

Equipment Repair maintains the mechanical and cosmetic condition of the county's 550+ pieces of fleet and passenger vehicles and road equipment, as well as an additional 100+ units belonging to eight other public agencies. These range from Sheriff patrol vehicles to pick-up trucks to backhoes and other pieces of heavy equipment. Approximately 140 pieces of auxiliary equipment such as sanders, snow plows, compressors, pumps, and generators are also maintained through this program. Activities include scheduled preventive maintenance, mechanical breakdown repair, and fabrication of equipment to meet a specific use or application.

### Objectives

- Meet or Exceed Industry Standards for Shop Productivity Rate
- Meet Standard Repair Hours (flat-rating) within a 5% range above or below.
- To provide equipment repair services at a cost equal to or below those of alternate providers.

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Customers (User Departments)	42	42	25	43
• Number of Repair Orders Completed	9,303	9,100	9,400	9,600
<u>Workload Measures</u>				
• 75% Productivity Rate of Mechanics' Time	1	1	1	1
• 5% Variance on Meeting Estimated Hours	0	0	0	0
• Shop hourly labor rate.	68	64	64	68

## Facilities Management

**\$ 393,835**

This program tracks the cost of maintaining Equipment Services facilities and shop equipment. Actual program area is defined in the Facilities Management program in Public Works Operations - Parks Facilities Maintenance (fund 1012, program 631).

### Objectives

- Maintain existing building repair equipment in operable and safe condition

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Shop Space and Maintenance Requirements				
<u>Workload Measures</u>				
•	0			0

## Fleet Management

**\$ 4,448,309**

This program accounts for and controls the County's fleet of vehicles and equipment. A ten-year fleet plan is updated yearly to meet the changing needs of user departments. The Fleet Management program plans unit purchases, accepts delivery of units and assigns them to user departments and disposes of equipment once it has reached the end of its life cycle. This program includes the acquisition of new and replacement items for the County's fleet of vehicles and equipment. Replacements are financed through accumulated rental revenues while new acquisitions require funding from the user departments. This program develops equipment rental rates yearly and arranges for short-term rentals of specialized equipment as needed from outside providers and arranges for repair/maintenance activities and fuel needs.

### Objectives

- Provide specialized equipment to meet specific needs of various maintenance activities (street, utilities, law enforcement)

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Customers (User Departments)	42	42	43	43
• Number of Vehicles Purchased	194	136	239	181
<u>Workload Measures</u>				
• Number of Specifications Written and Bids Awarded	34	42	40	40

## Public Works Stores

**\$ 3,159,390**

Equipment Services maintains and manages five inventory stores to provide materials and supplies for equipment and road maintenance activities. These include: Equipment Parts Store with 3100 types of parts stocked and issued; Road Parts Store with 500 types of parts stocked and issued; Fuel Store with 650,000 gallons of fuel dispensed; Rock Store with 60,000 yards of rock issued; Road Oil Store with 998,350 gallons of oil applied; Sign Store with 185,900 units.

### Objectives

- Maintain a sufficient stock inventory to meet routine needs without delays with accountability for all items ordered, delivered and issued.

### Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Fleet Size	752	815	867	919
• Number of Customers (User Departments)	42	42	43	43
<u>Workload Measures</u>				
• Number of requisitions submitted.	9,940	10,700	10,800	10,900

## Parks & Recreation

**\$2,654,458**

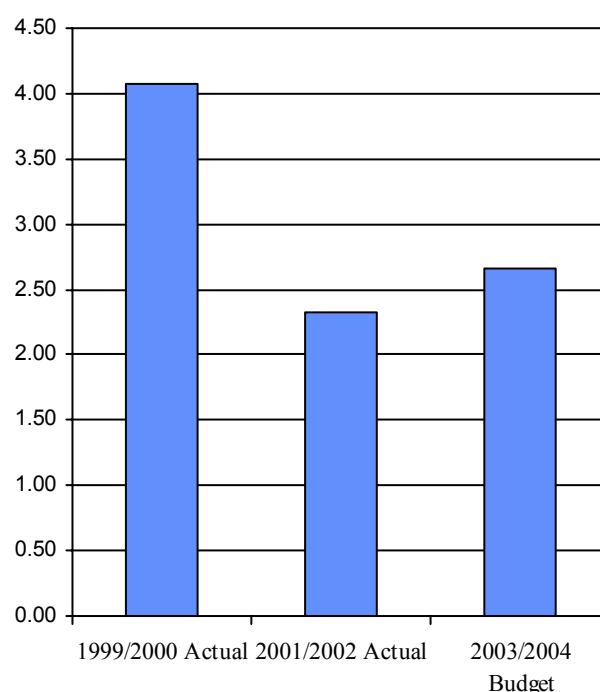
The Parks & Recreation Division is responsible for the strategic, short and long-range planning, acquisition, development, and maintenance of the County's parks, green ways, trails, open spaces, and recreation facilities. It sponsors recreation events, provides financial support to 9 community education programs, and publishes a county-wide community education brochure, detailing recreational opportunities available through schools throughout the county. Another function is to develop non-local tax funding sources and encourage joint interagency and public/private partnerships, agreements, and working relationships. The division also is responsible for park maintenance and security as well as oversight of the Lewis and Clark Railway.

### Department Goals

- Plan, acquire, and develop parks, open space and recreation facilities for the citizens of Clark County and secure the ability to provide these same facilities in the future via an aggressive planning and acquisition program.
- Provide safe and equitable recreational opportunities which expand the quality of life for all county residents.
- Manage the maintenance and security of county parks in a cost effective manner which ensures safety and service to the citizens of Clark County.

### Expenditure History

(\$ in millions)



### Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	0	0	0
Supplies, Services, & Other Pay	2,420,016	2,327,045	2,654,458
Capital Expenditures	0	0	0
Interfund Service	1,661,526	0	0
Department Total	4,081,542	2,327,045	2,654,458
% Change from Previous Period		-43.0%	14.1%

### Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Planning, Acquisition and Design	2,621,410	2,327,045	2,654,458
Resource and Program Management	1,460,132	0	0
Department Total	4,081,542	2,327,045	2,654,458
% Change from Previous Period		-43.0%	14.1%

### Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	0.0	0.0	0.0

## Planning, Acquisition and Design

**\$ 2,654,458**

This program develops and monitors standards for the county's mandated, essential, and discretionary park needs; provides strategic, long range and short range planning; conducts property acquisition; and designs and develops improvements and management plans for parks, open spaces and trails. It also seeks alternative funding sources such as private/public partnerships, grants, donations, interagency agreements, and innovative revenue generation opportunities. Citizen input is sought for all major projects through public meetings, task forces, and committees.

### Objectives

- To meet adopted park standards for regional park development.

### Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Population		377,271		
<u>Workload Measures</u>				
• Total acres developed per 1000 population.			1	0

## Public Works Administration

**\$2,611,543**

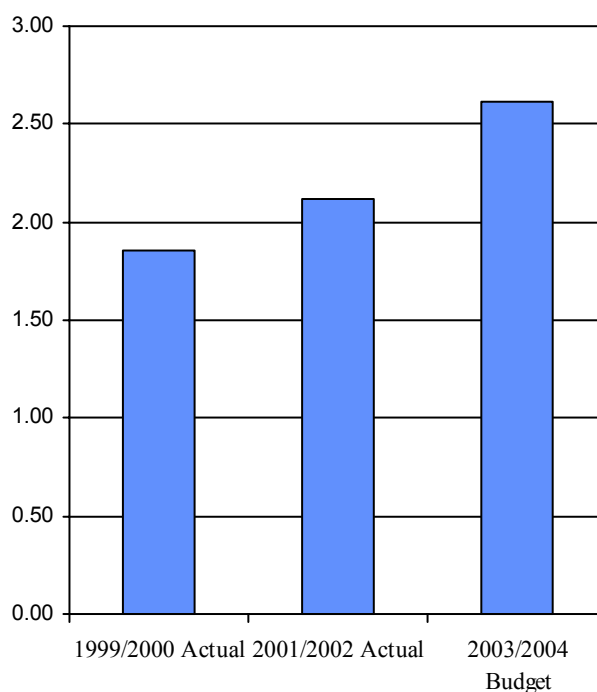
The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks, sanitary sewers, solid waste, and fleet management. This division provides accounting support, calculates rates for services ranging from sewer connections to vehicle usage, assists in payroll administration, data information systems support and training, and provides special projects support to other departmental programs. The central clerical pool for Public Works is also included in this division. The division consists of ten staff members including the director.

### Department Goals

- Provide efficient, cost-effective management and financial oversight for the Department of Public Works.

### Expenditure History

(\$ in millions)



### Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	1,174,674	996,576	1,279,646
Supplies, Services, & Other Pay	200,663	584,438	560,182
Transfers	315,431	107,866	167,229
Capital Expenditures	0	24,146	0
Debt Service	0	12,432	0
Interfund Service	160,669	397,203	604,486
Department Total	1,851,437	2,122,661	2,611,543
% Change from Previous Period		14.6%	23.0%

### Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Financial Transactions	306,926	120,710	167,229
General Administration	1,418,819	1,837,503	2,444,314
GIS	125,692	163,750	0
Department Total	1,851,437	2,121,963	2,611,543
% Change from Previous Period		14.6%	23.1%

### Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	11.5	7.8	7.5



**Financial Transactions****\$ 167,229**

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The Financial Transactions Program serves as an accounting tool for separating non-program fund transfers from the Road Fund. No staff or operating expenses are budgeted. The performance of this program is contingent on the relative effectiveness of the programs it supports. Hence, specific performance measures have not been established.

**General Administration****\$ 2,444,314**

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Administration provides management oversight, clerical, financial, and information system support to the department's operational divisions. It is responsible for ensuring that the functions of the subordinate divisions are coordinated, well managed, and financially sound.

**Objectives**

- Ensure the cost-effective coordination of county public works activities.

**Performance Measures**

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Workload Measures</u>				
• Number of RPO's Processed	0			0

## Public Works Operations

## \$39,996,112

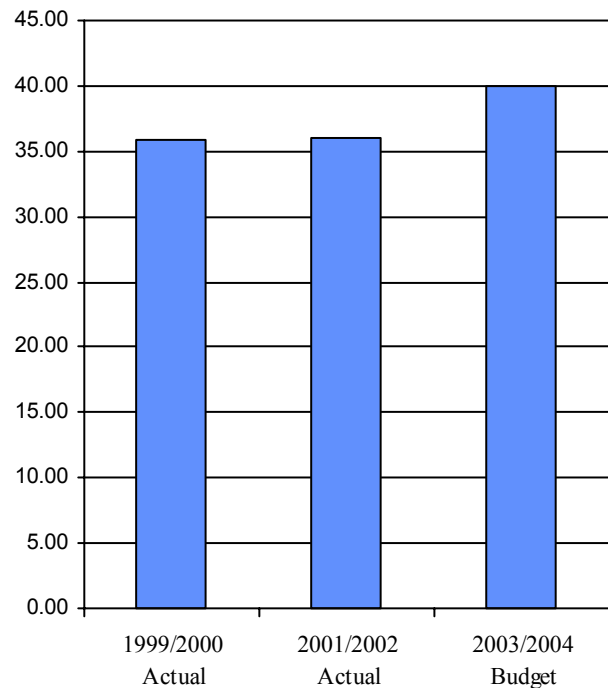
A new fund (5095) was established for 1995 for the purpose of capturing all costs related to Public Works operations. The departments in this category include: Road Operations Administration, Road Operations, Parks/Vegetation Operations, Facility Operations, Deputy Operations and Inspection Operations. These departments "contract" with other County departments and perform the actual services. The historical costs for this department are found in another department (Road Operations and Maintenance - 1012) for which there is no budget.

### Department Goals

- Develop reuse plan for Camp Bonneville that meets community needs.
- Provide safe, clean grounds and parks for the public's enjoyment and recreation in a cost effective manner
- Maintain safe, clean grounds for the public's enjoyment in a cost effective manner
- To empower employees to obtain the skills, attitudes, and strategies necessary to succeed in continuous improvement to provide accurate, timely, and effective administrative and financial support to the Operations Divisions programs.
- Maintain County roadway surfaces through scheduled preservation applications in a cost-effective, acceptable, and responsive manner allowing for the safe and practical use by the traveling public.
- Maintain the functionality of County drainage systems in a cost-effective, acceptable, and environmentally responsive manner.
- Complete necessary roadway and safety improvements in the most cost effective manner extending the service life of our roadway network, ensuring a reliable system for use by our constituents.
- Maintain 72 County bridges in a cost-effective manner, reducing the need for costly repairs and/or improvements.
- Provide necessary controls in the installation and maintenance of utilities within County right-of-ways and easements.
- Provide for improved access for pedestrians and bicyclists, for safe passage of motorized vehicles through effective traffic control devices and responsive snow/ice activities, and for clean streets through removal of debris in a cost-effective way.

### Expenditure History

(\$ in millions)



### Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
	143	0	0
Regular Salaries & Benefits	11,426,604	12,528,615	13,518,072
Supplies, Services, & Other Pay	14,605,096	15,344,818	17,653,431
Transfers	449,690	403,575	327,845
Capital Expenditures	278,511	461,295	169,378
Interfund Service	9,073,235	7,318,209	8,327,386
Department Total	35,833,279	36,056,512	39,996,112
% Change from Previous Period		0.6%	10.9%

### Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	116.0	128.0	121.8

### Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Admin	127,856	3,223,794	3,820,257
Bridge Maintenance	301,725	560,983	703,103
Campus Grounds Maintenance	125,223	264,673	428,444
County Road Projects	3,029,440	7,678,288	8,592,632
Deputy Operations	188,885	48,632	293,170
Incidental Traffic and Safety Services	2,457,210	5,099,654	5,927,223
Non-Road/ Non-Parks Facility Maintenance	859,453	129,238	253,000
Open/Closed Drainage	1,160,720	2,307,355	2,754,253
Operations Administration	606,717	1,620,770	104,312
Parks Grounds Maintenance	1,349,583	2,480,451	2,642,691
PW Operations -- old fund	19,117,613	0	0
Roadside Veg./Median Maint./Swale & Pond	2,409,773	4,298,325	5,563,158
Roadway/Shoulder Maintenance	3,935,752	7,997,307	8,519,988
Utilities	163,327	347,042	393,881

## Public Works Operations

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Department Total	35,833,279	36,056,512	39,996,112
% Change from Previous Period		0.6%	10.9%

**Admin****\$ 3,820,257**

This program captures the costs of administering the Road Operations functions. All costs not associated with specific activities are recorded here.

**Bridge Maintenance****\$ 703,103**

This program provides for the repair and maintenance of 72 County bridges and numerous bridge clearance markers.

**Objectives**

- Fulfill service contracts and meet the County Engineer's and the public's satisfaction by maintaining bridges at their current rating condition (61.7).

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of bridges to be maintained.	69	72	72	
<u>Workload Measures</u>				
• Number of bridges maintained	69	72	72	0

**Campus Grounds Maintenance****\$ 428,444**

This program provides for the maintenance of the grounds of County buildings. This program is funded through a contract with the Facilities management Division of the Department of General Services.

**Objectives**

- To maintain Campus grounds and landscaping at established maintenance standards in a cost effective manner.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Labor days required for scheduled maintenance.	0	3,954	4,784	5,023
<u>Workload Measures</u>				
• Cost per Acre per year.	8,872	8,722	8,702	8,615

**County Road Projects****\$ 8,592,632**

This involves completion of our capital projects; hot and cold mix overlays, walkway/sidewalk construction, etc. Hot mix overlays are completed through a local contractor while the rest of this work is done primarily with County forces (we use subcontractors or operated rental equipment where necessary or cost effective).

**Deputy Operations****\$ 293,170**

This program provides for the inspection and enforcement of commercial vehicles to ensure compliance with laws and ordinances relating to vehicle size and weight. This program also provides for investigation of illegal dumping and abandoned vehicles.

**Objectives**

- Decrease the number and severity of overweight vehicles on county roadways.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Required Commercial Vehicle Safety Alliance (CVSA) inspections	300	128	128	
<u>Workload Measures</u>				
• Number of inspections, citations, warnings issued	2,718		2,000	0

**Incidental Traffic and Safety Services****\$ 5,927,223**

This program provides for plowing of snow and sanding activities during inclement weather, traffic control (includes pavement markings, sign maintenance/installation, striping, signals), street sweeping, utility locates, sidewalk maintenance, spill response, and miscellaneous right-of-way work. Those activities related to NPDES are considered mandatory.

**Objectives**

- Achieve county and city maintenance standards and fulfill service agreements with the County, the City of Vancouver, and other jurisdictions.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of lane miles to be maintained	4,816	4,900	5,000	
<u>Workload Measures</u>				
• # of lane miles maintained (including annexations)	4,816		5,000	0

**Non-Road/ Non-Parks Facility Maintenance****\$ 253,000**

This program is comprised of our Decant Facility, which is where vector waste and street sweepings are taken to be processed to lessen their impact on the environment.

**Objectives**

- Maintain existing building conditions and develop plan to address deficiencies and future needs.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Actual number of square feet maintained	705,000			
<u>Workload Measures</u>				
• Maintenance equivalent square feet maintained/ FTE	0			0

**Open/Closed Drainage****\$ 2,754,253**

This program provides for the maintenance of the county's open and closed drainage systems, including catch basins, drywells, storm lines, culverts, and manholes. Most of this work is completed as per NPDES permit requirements.

**Objectives**

- Achieve county maintenance standards and fulfill service contracts.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of catch basins cleaned	12,904	12,000	12,000	
<u>Workload Measures</u>				
• Number of catch basins cleaned	12,904		12,000	0

**Operations Administration****\$ 104,312**

In 2003, this department will be consolidated with Public works Administration.

**Objectives**

- Achieve satisfactory evaluations of services from supported programs.

**Performance Measures**

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of supported Operations Division employees	23	25		
<u>Workload Measures</u>				
-	22			0

• Number of employees supported per Office Assistant	23	0
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## Parks Grounds Maintenance

**\$ 2,642,691**

This program provides for the maintenance of county parks and greenspaces, which includes mowing, irrigation and garbage removal. This program is funded through service agreements with Vancouver-Clark Parks and Recreation.

### Objectives

- To maintain County park properties and developments at baseline levels.
- To maintain park properties and developments of Clark County at baseline levels.

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Labor days required for scheduled maintenance.	0	21,942	24,136	25,343
<u>Workload Measures</u>				
• Cost per acre	148	138	133	127
• Total acres maintained.	8,105	8,572	9,632	9,806

## Roadside Veg./Median Maint./Swale & Pond

**\$ 5,563,158**

This program provides for vegetation, median, and swale and pond maintenance, including litter control, within the County right-of-way and all County drainage easements. Those areas tied to NPDES should be considered mandatory.

### Objectives

- Achieve county and city maintenance standards and fulfill service agreements with the County, the City of Vancouver, and other jurisdictions for roadside vegetation maintenance, median maintenance, swale and pond maintenance, and litter control.

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Lane miles to be maintained	4,816	4,900	5,000	
<u>Workload Measures</u>				
• # of lane miles maintained	4,816		5,000	0

## Roadway/Shoulder Maintenance

**\$ 8,519,988**

This program provides for the review, approval and inspection of utility work within County right-of-way.

### Objectives

- Achieve county and city maintenance standards and meet the County Engineer's and the public's satisfaction by maintaining the current pavement condition (PCI) of 76.

### Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of lane miles to be maintained	4,816	4,900	5,000	
<u>Workload Measures</u>				
• # of lane miles maintained	4,816		5,000	0

## Utilities

**\$ 393,881**

This program inspects and monitors utility work in the road right of way.

## Public Works Stores

# \$4,707,217

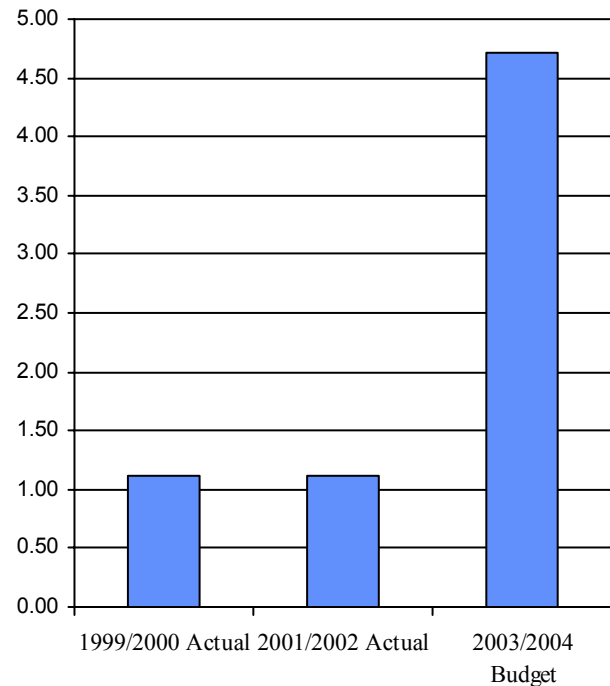
This budget reflects the purchase of inventories of fuel, road oil, rock, road signs, and similar materials for resale to the Roads Maintenance & Operations division. This budget is under the control of the Equipment Services division.

### Department Goals

- To have materials on hand necessary for response to scheduled and emergency maintenance activities in the areas of street and utility maintenance and construction.

### Expenditure History

(\$ in millions)



### Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	96,528	85,623	233,323
Supplies, Services, & Other Pay	899,993	912,051	4,014,265
Transfers	15,700	30,569	6,621
Capital Expenditures	0	0	0
Interfund Service	106,462	85,113	453,008
Department Total	1,118,683	1,113,357	4,707,217
% Change from Previous Period		-0.5%	322.8%

### Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Road Stores	1,118,683	1,113,357	4,707,217
Department Total	1,118,683	1,113,357	4,707,217
% Change from Previous Period		-0.5%	322.8%

### Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	0.0	2.0	0.0

## Road Stores

**\$ 4,707,217**

This budget reflects the purchase of inventories of road oil, rock, road signs, and similar materials for resale to the Road Operations division. This budget is under the control of the Equipment Services division.

### Objectives

- Provide adequate materials (road rock, road oil, and signs/pavement marking/signal parts for various road maintenance applications'

### Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Lane Miles of Roadway within Clark County	2,386	2,400	2,273	2,293
<u>Workload Measures</u>				
• Annual Amount of Items Run Through Inventory	1,747,739	1,800,000	2,500,000	2,500,000



# Railroad

**\$121,899**

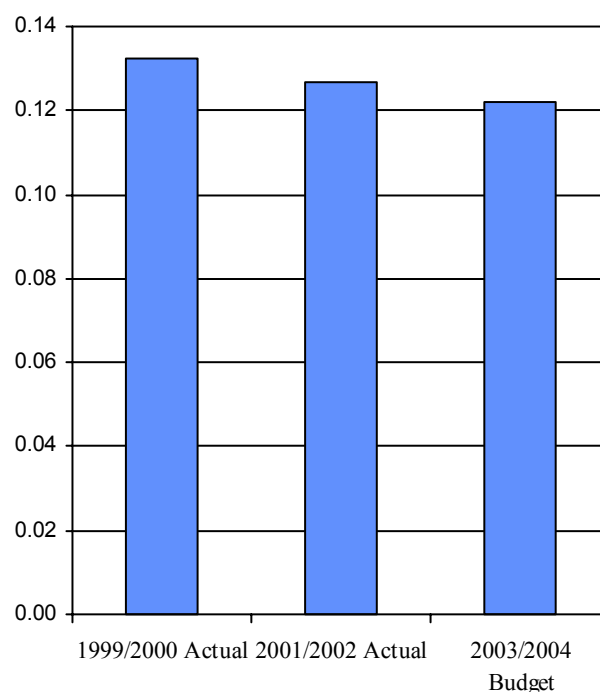
Clark County purchased the Chelatchie Prairie Railroad with a \$1.2 million loan from the Real Estate Excise Tax fund. The Railroad represents a unique County-spanning right-of-way which could be converted into a park or green way at a later date. The County contracts with a private company for the operations of the railroad. The operator is required to pay the County a fee based on the number of freight car loadings per year. In 1995 the administration of the railroad was assumed by Public Works / Parks & Recreation.

## Department Goals

- Provide for the cost-effective operation and development of the Chelatchie Prairie Railroad.

## Expenditure History

(\$ in millions)



## Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Supplies, Services, & Other Pay	95,167	93,701	90,107
Transfers	10,006	0	0
Capital Expenditures	0	6,016	0
Debt Service	26,793	26,793	26,792
Interfund Service	382	96	5,000
Department Total	132,348	126,606	121,899
% Change from Previous Period		-4.3%	-3.7%

## Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Lewis & Clark Railroad	132,348	126,606	121,899
Department Total	132,348	126,606	121,899
% Change from Previous Period		-4.3%	-3.7%

## Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	0.0	0.0	0.0

## Lewis & Clark Railroad

\$ 121,899

This department has only one program. See the department narrative above for information on the department's function.

### Objectives

- Develop the Chelatchie Prairie Railroad into a revenue neutral asset.

### Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Number of freight car loadings per year	200	100	200	400
<u>Workload Measures</u>				
• Net cost to the County of owning/operating CPR	0		125,000	125,000